

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: F&G

Allocation	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Fish and Game											
Commercial Fisheries											
SE Region Fisheries Mgmt.	14,797.8	0.0	0.0	0.0	14,797.8	17,964.5	0.0	0.0	17,964.5	3,166.7	21.4 %
Central Region Fisheries Mgmt.	11,599.3	0.0	0.0	0.0	11,599.3	11,534.1	0.0	0.0	11,534.1	-65.2	-0.6 %
AYK Region Fisheries Mgmt.	11,126.8	0.0	0.0	0.0	11,126.8	11,073.7	0.0	0.0	11,073.7	-53.1	-0.5 %
Westward Region Fisheries Mgmt	15,678.3	0.0	0.0	0.0	15,678.3	15,580.9	0.0	0.0	15,580.9	-97.4	-0.6 %
Statewide Fisheries Management	23,638.6	0.0	0.0	0.0	23,638.6	22,714.2	0.0	0.0	22,714.2	-924.4	-3.9 %
Commercial Fish Entry Commission	3,218.9	0.0	0.0	0.0	3,218.9	3,164.5	0.0	0.0	3,164.5	-54.4	-1.7 %
Appropriation Total	80,059.7	0.0	0.0	0.0	80,059.7	82,031.9	0.0	0.0	82,031.9	1,972.2	2.5 %
Sport Fisheries											
Sport Fisheries	47,293.5	0.0	0.0	0.0	47,293.5	43,629.9	0.0	0.0	43,629.9	-3,663.6	-7.7 %
Appropriation Total	47,293.5	0.0	0.0	0.0	47,293.5	43,629.9	0.0	0.0	43,629.9	-3,663.6	-7.7 %
Anchorage/Fairbanks Hatcheries											
Anchorage/Fairbanks Hatcheries	6,021.9	0.0	0.0	0.0	6,021.9	6,019.0	0.0	0.0	6,019.0	-2.9	
Appropriation Total	6,021.9	0.0	0.0	0.0	6,021.9	6,019.0	0.0	0.0	6,019.0	-2.9	
Southeast Hatcheries											
Southeast Hatcheries	0.0	0.0	0.0	0.0	0.0	846.1	0.0	0.0	846.1	846.1	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	846.1	0.0	0.0	846.1	846.1	>999 %
Wildlife Conservation											
Wildlife Conservation	62,405.4	0.0	0.0	0.0	62,405.4	62,474.2	0.0	0.0	62,474.2	68.8	0.1 %
Hunter Ed Public Shooting Ranges	1,147.2	0.0	0.0	0.0	1,147.2	1,143.2	0.0	0.0	1,143.2	-4.0	-0.3 %
Appropriation Total	63,552.6	0.0	0.0	0.0	63,552.6	63,617.4	0.0	0.0	63,617.4	64.8	0.1 %
Statewide Support Services											
Commissioner's Office	1,214.6	0.0	0.0	0.0	1,214.6	1,190.1	0.0	0.0	1,190.1	-24.5	-2.0 %
Administrative Services	12,055.5	0.0	0.0	0.0	12,055.5	14,212.0	0.0	0.0	14,212.0	2,156.5	17.9 %
Boards of Fisheries and Game	1,243.8	0.0	0.0	0.0	1,243.8	1,233.8	0.0	0.0	1,233.8	-10.0	-0.8 %
Advisory Committees	562.7	0.0	0.0	0.0	562.7	560.0	0.0	0.0	560.0	-2.7	-0.5 %
EVOS Trustee Council	2,410.9	0.0	0.0	0.0	2,410.9	2,400.7	0.0	0.0	2,400.7	-10.2	-0.4 %

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										22FnIBud to 23Budget	
Fish and Game (continued)											
Statewide Support Services											
(continued)											
State Facilities Maintenance	5,194.1	0.0	0.0	0.0	5,194.1	5,194.1	0.0	0.0	5,194.1	0.0	
Appropriation Total	22,681.6	0.0	0.0	0.0	22,681.6	24,790.7	0.0	0.0	24,790.7	2,109.1	9.3 %
Habitat											
Habitat	5,708.7	0.0	0.0	0.0	5,708.7	5,682.8	0.0	0.0	5,682.8	-25.9	-0.5 %
Appropriation Total	5,708.7	0.0	0.0	0.0	5,708.7	5,682.8	0.0	0.0	5,682.8	-25.9	-0.5 %
Subsistence Research/Monitoring											
Subsistence Research/Monitoring	5,547.3	0.0	0.0	0.0	5,547.3	6,069.1	0.0	0.0	6,069.1	521.8	9.4 %
Appropriation Total	5,547.3	0.0	0.0	0.0	5,547.3	6,069.1	0.0	0.0	6,069.1	521.8	9.4 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	812.2	0.0	0.0	812.2	812.2	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	812.2	0.0	0.0	812.2	812.2	>999 %
Agency Total	230,865.3	0.0	0.0	0.0	230,865.3	233,499.1	0.0	0.0	233,499.1	2,633.8	1.1 %
Statewide Total	230,865.3	0.0	0.0	0.0	230,865.3	233,499.1	0.0	0.0	233,499.1	2,633.8	1.1 %
Funding Summary											
Unrestricted General (UGF)	57,474.5	3,040.4	0.0	0.0	60,514.9	61,397.8	0.0	0.0	61,397.8	882.9	1.5 %
Designated General (DGF)	15,088.9	-1,807.1	0.0	0.0	13,281.8	13,802.1	0.0	0.0	13,802.1	520.3	3.9 %
Other State Funds (Other)	69,451.7	-294.2	0.0	0.0	69,157.5	70,599.5	0.0	0.0	70,599.5	1,442.0	2.1 %
Federal Receipts (Fed)	88,850.2	-939.1	0.0	0.0	87,911.1	87,699.7	0.0	0.0	87,699.7	-211.4	-0.2 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]